

Scorecards

**Information Technology**

No filter DIT Strategic Objectives

Project Management								
			Name	Actual	Target	Variance	Variance %	Time Period
			# of EPM Total Projects	48	15	33	220%	May FY 09
			Percent of Projects "Critical"	2.00%	0.00%	2.00%		May FY 09
			Percent of Projects "At Risk"	4.00%	5.00%	-1.00%	20.00%	May FY 09
			Percent of Projects " On Hold"	8.30%	10.00%	-1.70%	17.00%	May FY 09
			Percent of Projects - " On Track"	85.00%	85.00%	0.00%	0.00%	May FY 09
			% of Projects managed by DIT PMO PM's	79.00%	80.00%	-1.00%	1.25%	May FY 09
			Average # of projects managed by DIT PMO PM	5	3	2	67%	May FY 09
			% of Projects managed by "other" DIT or citywide resources	15.00%	20.00%	-5.00%	25.00%	May FY 09
Maintain Reliable Infrastructure (40%)								
			Name	Actual	Target	Variance	Variance %	Time Period
			Mainframe Application Availability	99.98%	100.00%	-0.02%	0.02%	May FY 09
			Mainframe Network Availability	99.99%	100.00%	-0.01%	0.01%	May FY 09
			Percent Systems Availability	100.00%	100.00%	0.00%	0.00%	May FY 09
			Percent Critical Applications Availability	98.50%	100.00%	-1.50%	1.50%	Mar FY 09
			# of successful attempts ( Internal)	1	0	1		May FY 09
			External Protection Effectiveness	100.00%	100.00%	0.00%	0.00%	May FY 09
			# of External Security Incidents	2,072,087.00				FY 09 Q3
			Average # of Security Incidents per pc	200				Mar FY 09
Provide High Quality Customer Service (40%)								
			Name	Actual	Target	Variance	Variance %	Time Period
			Total Customer Service Requests - Created	3,806				FY 09 Q4
			Total Customer Service Requests -Open	867	525	342	65%	FY 09 Q2
			Average # of days ticket is open	21	20	1	5%	FY 09 Q4
			Total Customer Service Requests - Resolved	6,338	6,300	38	1%	FY 09 Q1

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			Name	Actual	Target	Variance	Variance %	Time Period
			Average # of days to resolve (overall)	6	10	-4	40%	FY 09 Q4
			Percent of Customers Contacted (CC) within 24 hours	87.0%	90.0%	-3.0%	3.3%	May FY 09
			Percent of Total Customer Service Request Resolved - across all priorities	88.0%	85.0%	3.0%	3.5%	May FY 09
			Percent of Customer Requests Resolved - Urgent	80.0%	85.0%	-5.0%	5.9%	May FY 09
			Percent of Customer Service Request Resolved - High	75.0%	85.0%	-10.0%	11.8%	May FY 09
			Percent of Customer Request Resolved - Medium	80.0%	85.0%	-5.0%	5.9%	May FY 09
			Percent of Customer Service Requests Resolved - Low	88.0%	85.0%	3.0%	3.5%	May FY 09
<b>Manage the Business (20%)</b>								
			Name	Actual	Target	Variance	Variance %	Time Period
			Percent of Budget Expended	80.70%	75.00%	5.70%	7.60%	FY 09 Q3
			DIT Budget Expended	2,154,437,550.0%	2,001,653,327.0%	152,784,223.0%	7.6%	FY 09 Q3